

Montana Bureau of Mines and Geology

Summary	All Funds Summary
Bud 300	Total Unrestricted Revenues Bureau of Mines – Only Groundwater Investigation Program Groundwater Assessment Program Coal & Mine Data Preservation GWIP - Statutory
Bud 200	Current Unrestricted Expenditures Bureau of Mines – Only Groundwater Investigation Program Groundwater Assessment Program Coal & Mine Data Preservation GWIP - Statutory
Bud 220	Comparison of Expenditures by Program
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
CHE 116	Negative Cash Balance Report

Montana Bureau of Mines and Geology
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2027

Campus/Agency	Actual FY 2026	Budgeted FY 2027	Dollar Change Actual 2026 to Budgeted 2027	Percent Change Actual 2026 to Budgeted 2027
Montana Bureau of Mines and Geology:				
Current Operating Unrestricted	\$ 6,450,987	\$ 7,020,308	\$ 569,321	9%
Current Restricted	-	-	-	-
Current Designated	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Loan & Endowment Funds	-	-	-	-
Plant Funds	-	-	-	-
TOTAL ALL FUNDS	<u>\$ 6,450,987</u>	<u>\$ 7,020,308</u>	<u>\$ 569,321</u>	9%

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Revenue
 FY26 Actuals to FY27 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$6,104,850	94.63%	\$6,280,866	89.47%	2.88%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$24,468	0.38%	\$20,506	0.29%	-16.19%	Chart of Accounts
	Other OCHE/State Funding	555SPE	\$300,000	4.65%	\$300,000	4.27%	0.00%	☒ MSU
	Category Total		\$6,429,318	99.66%	\$6,601,372	94.03%	2.68%	☒ UM
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%	\$383,856	5.47%		Ed Units or Agencies
	Sales & Service	570SAS	\$20,395	0.32%	\$15,000	0.21%	-26.45%	☒ Agencies
	Category Total		\$20,395	0.32%	\$398,856	5.68%	1855.62%	☒ Ed Units
Transfers	Non Mandatory Transfer In	557NMX	\$1,273	0.02%	\$20,080	0.29%	1477.17%	Reporting Units
	Category Total		\$1,273	0.02%	\$20,080	0.29%	1477.17%	Bureau of Mines
Total Revenue			\$6,450,987	100.00%	\$7,020,308	100.00%	8.83%	Fund All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiavers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Revenue
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
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Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$3,178,653	98.91%	\$3,276,539	99.17%	3.08%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$14,613	0.45%	\$12,417	0.38%	-15.03%	Chart of Accounts ☒ MSU ☒ UM
	Category Total		\$3,193,266	99.37%	\$3,288,956	99.55%	3.00%	Ed Units or Agencies ☒ Agencies ☒ Ed Units
Other Revenues	Sales & Service	570SAS	\$20,395	0.63%	\$15,000	0.45%	-26.45%	Reporting Units Bureau of Mines
	Category Total		\$20,395	0.63%	\$15,000	0.45%	-26.45%	Fund 611100 MBMG General ...
Total Revenue			\$3,213,662	100.00%	\$3,303,956	100.00%	2.81%	Org All Account All Program All Activity All Location All Fund Type All Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wlavers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
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Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Revenue
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$2,106,229	99.65%	\$2,184,359	99.75%	3.71%
	MUS Retirement Plan	555SPE	\$7,314	0.35%	\$5,500	0.25%	-24.80%
	Category Total		\$2,113,543	100.00%	\$2,189,859	100.00%	3.61%
Total Revenue			\$2,113,543	100.00%	\$2,189,859	100.00%	3.61%

Net/Gross Tuition
Net

Chart of Accounts

☒ MSU
☒ UM

Ed Units or Agencies

☒ Agencies
☒ Ed Units

Reporting Units

Bureau of Mines

Fund

614100 Groundwater Inv..

Org

All

Account

All

Program

All

Activity

All

Location

All

Fund Type

All

Account Type

All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiavers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
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Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Revenue
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$819,968	99.54%	\$819,968	97.31%	0.00%	Net/Gross Tuition Net
								Chart of Accounts
								☒ MSU ☒ UM
	MUS Retirement Plan	555SPE	\$2,541	0.31%	\$2,589	0.31%	1.91%	Ed Units or Agencies
								☒ Agencies ☒ Ed Units
	Category Total		\$822,509	99.85%	\$822,557	97.62%	0.01%	Reporting Units Bureau of Mines
Transfers	Non Mandatory Transfer In	557NMX	\$1,273	0.15%	\$20,080	2.38%	1477.17%	Org All
								Account All
	Category Total		\$1,273	0.15%	\$20,080	2.38%	1477.17%	Program All
Total Revenue			\$823,782	100.00%	\$842,637	100.00%	2.29%	Activity All
								Location All
								Fund Type All
								Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiavers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
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Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Revenue
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change
State Allocations	Other OCHE/State Funding	555SPE	\$300,000	100.00%	\$300,000	100.00%	0.00%
	Category Total		\$300,000	100.00%	\$300,000	100.00%	0.00%
Total Revenue			\$300,000	100.00%	\$300,000	100.00%	0.00%

Net/Gross Tuition
Net

Chart of Accounts
☒ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
615100 Coal & Mine Data..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiavers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
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Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Revenue
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change
Other Revenues	Carry Forward Funds	585CAR	\$0		\$383,856	100.00%	
	Category Total		\$0		\$383,856	100.00%	
Total Revenue			\$0		\$383,856	100.00%	

Net/Gross Tuition
Net

Chart of Accounts

☒ MSU
☒ UM

Ed Units or Agencies

☒ Agencies
☒ Ed Units

Reporting Units

Bureau of Mines

Fund

616100 GWIP HB341

Org

All

Account

All

Program

All

Activity

All

Location

All

Fund Type

All

Account Type

All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

				Actual	% of	Budget	% of	
Category	Subcategory	Accounts	Level 1 Acct Code	FY26	Total	FY27	Total Budget	% Change
Personal Services	Salaries and Wages	Contract Administ..	611ADM	\$128,280	1.99%	\$144,218	2.05%	12.42%
		Classified	611CLS	\$578,952	8.97%	\$619,223	8.82%	6.96%
		Graduate Assistan..	611GST	\$2,824	0.04%			
		Contract Professio..	611PRF	\$2,807,145	43.50%	\$3,173,296	45.20%	13.04%
		Other Salaries	612OTS	\$54,528	0.85%	\$52,282	0.74%	-4.12%
		Other Compensati..	613OTC	\$8,710	0.13%			
		Subcategory Total			\$3,580,439	55.49%	\$3,989,019	56.82%
	Benefits	Employee Benefits	614BEN	\$1,353,672	20.98%	\$1,402,847	19.98%	3.63%
		Termination Pay	615TRP	\$96,017	1.49%	\$0	0.00%	-100.00%
		Subcategory Total			\$1,449,690	22.47%	\$1,402,847	19.98%
Category Total				\$5,030,129	77.96%	\$5,391,866	76.80%	7.19%
Operating Expenses	Operating Expenses	Communications	623COM	\$22,070	0.34%	\$21,300	0.30%	-3.49%
		Contracted Services	621SRV	\$553,437	8.58%	\$641,115	9.13%	15.84%
		Cost of Goods Sold	629CGS	\$1,804	0.03%	\$0	0.00%	-100.00%
		Other	628OTH	\$312,995	4.85%	\$481,199	6.85%	53.74%
		Rent	625RNT	\$5,673	0.09%	\$13,500	0.19%	137.99%
		Repairs & Mainten..	627MNT	\$28,428	0.44%	\$33,150	0.47%	16.61%
		Supplies	622SUP	\$230,149	3.57%	\$271,320	3.86%	17.89%
		Travel	624TRV	\$266,676	4.13%	\$141,858	2.02%	-46.81%
		Utilities	626UTL	\$1,243	0.02%	\$0	0.00%	-100.00%
	Subcategory Total			\$1,422,474	22.04%	\$1,603,442	22.84%	12.72%
Category Total				\$1,422,474	22.04%	\$1,603,442	22.84%	12.72%
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$0	0.00%	\$25,000	0.36%	
		Subcategory Total			\$0	0.00%	\$25,000	0.36%
	Category Total			\$0	0.00%	\$25,000	0.36%	
Total Expenses				\$6,452,603	100.00%	\$7,020,308	100.00%	8.80%

Net/Gross Tuition
Net

Chart of Accounts
☒ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
All

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

				Actual	% of	Budget	% of	
Category	Subcategory	Accounts	Level 1 Acct Code	FY26	Total	FY27	Total Budget	% Change
Personal Services	Salaries and Wages	Contract Administr..	611ADM	\$128,280	3.99%	\$144,218	4.37%	12.42%
		Classified	611CLS	\$326,814	10.16%	\$289,056	8.75%	-11.55%
		Contract Professio..	611PRF	\$1,387,063	43.14%	\$1,561,526	47.26%	12.58%
		Other Salaries	612OTS	\$13,428	0.42%	\$23,920	0.72%	78.14%
		Other Compensati..	613OTC	\$3,641	0.11%			
		Subcategory Total		\$1,859,226	57.82%	\$2,018,720	61.10%	8.58%
	Benefits	Employee Benefits	614BEN	\$668,892	20.80%	\$690,946	20.91%	3.30%
		Termination Pay	615TRP	\$93,024	2.89%	\$0	0.00%	-100.00%
		Subcategory Total		\$761,917	23.70%	\$690,946	20.91%	-9.31%
	Category Total			\$2,621,142	81.52%	\$2,709,666	82.01%	3.38%
Operating Expenses	Operating Expenses	Communications	623COM	\$16,751	0.52%	\$13,300	0.40%	-20.60%
		Contracted Services	621SRV	\$65,816	2.05%	\$33,200	1.00%	-49.56%
		Cost of Goods Sold	629CGS	\$1,804	0.06%	\$0	0.00%	-100.00%
		Other	628OTH	\$193,588	6.02%	\$279,711	8.47%	44.49%
		Rent	625RNT	\$3,177	0.10%	\$5,000	0.15%	57.38%
		Repairs & Mainten..	627MNT	\$22,630	0.70%	\$18,150	0.55%	-19.80%
		Supplies	622SUP	\$183,359	5.70%	\$146,429	4.43%	-20.14%
		Travel	624TRV	\$105,767	3.29%	\$73,500	2.22%	-30.51%
		Utilities	626UTL	\$1,243	0.04%	\$0	0.00%	-100.00%
		Subcategory Total		\$594,135	18.48%	\$569,290	17.23%	-4.18%
	Category Total			\$594,135	18.48%	\$569,290	17.23%	-4.18%
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$0	0.00%	\$25,000	0.76%	
		Subcategory Total		\$0	0.00%	\$25,000	0.76%	
	Category Total			\$0	0.00%	\$25,000	0.76%	
Total Expenses				\$3,215,278	100.00%	\$3,303,956	100.00%	2.76%

Net/Gross Tuition
Net

Chart of Accounts
☐ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
Multiple values

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Net/Gross Tuition
Net

Chart of Accounts
☒ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
614100 Groundwater L..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change
Personal Services	Salaries and Wages	Classified	611CLS	\$70	0.00%	\$32,870	1.50%	46857.14%
		Graduate Assistants	611GST	\$2,824	0.13%			
		Contract Professional	611PRF	\$1,028,148	48.65%	\$1,096,252	50.06%	6.62%
		Other Salaries	612OTS	\$14,203	0.67%	\$8,520	0.39%	-40.01%
		Other Compensation	613OTC	\$2,060	0.10%			
		Subcategory Total		\$1,047,304	49.55%	\$1,137,642	51.95%	8.63%
	Benefits	Employee Benefits	614BEN	\$375,239	17.75%	\$402,879	18.40%	7.37%
		Termination Pay	615TRP	\$2,993	0.14%	\$0	0.00%	-100.00%
		Subcategory Total		\$378,233	17.90%	\$402,879	18.40%	6.52%
	Category Total			\$1,425,537	67.45%	\$1,540,521	70.35%	8.07%
Operating Expenses	Operating Expenses	Communications	623COM	\$2,108	0.10%	\$3,000	0.14%	42.29%
		Contracted Services	621SRV	\$470,465	22.26%	\$361,454	16.51%	-23.17%
		Other	628OTH	\$115,652	5.47%	\$188,384	8.60%	62.89%
		Rent	625RNT	\$631	0.03%	\$1,500	0.07%	137.68%
		Repairs & Maintenance	627MNT	\$115	0.01%	\$15,000	0.68%	12943.48%
		Supplies	622SUP	\$30,106	1.42%	\$50,000	2.28%	66.08%
		Travel	624TRV	\$68,929	3.26%	\$30,000	1.37%	-56.48%
	Subcategory Total			\$688,006	32.55%	\$649,338	29.65%	-5.62%
	Category Total			\$688,006	32.55%	\$649,338	29.65%	-5.62%
Total Expenses				\$2,113,543	100.00%	\$2,189,859	100.00%	3.61%

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
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FY Comparison
Next FY

Reporting Unit: Bureau of Mines							% of Total Budget	FY Comparison Next FY		
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	% Change			
Personal Services	Salaries and Wages	Classified	611CLS	\$104,139	12.64%	\$131,680	15.63%	26.45%	Net/Gross Tuition Net	
		Contract Professional	611PRF	\$360,887	43.81%	\$480,843	57.06%	33.24%	Chart of Accounts	
		Other Salaries	6120TS	\$1,973	0.24%	\$4,842	0.57%	145.42%	☒ MSU	
		Other Compensation	6130TC	\$3,008	0.37%				☒ UM	
		Subcategory Total		\$470,008	57.05%	\$617,365	73.27%	31.35%	Ed Units or Agencies	
	Benefits	Employee Benefits	614BEN	\$234,425	28.46%	\$225,272	26.73%	-3.90%	☒ Agencies	
		Subcategory Total		\$234,425	28.46%	\$225,272	26.73%	-3.90%	☒ Ed Units	
		Category Total		\$704,433	85.51%	\$842,637	100.00%	19.62%		
	Operating Expenses	Operating Expenses	Communications	623COM	\$3,082	0.37%	\$0	0.00%	-100.00%	Reporting Units
			Contracted Services	621SRV	\$16,743	2.03%	\$0	0.00%	-100.00%	Bureau of Mines
Other			6280TH	\$2,451	0.30%	\$0	0.00%	-100.00%	Fund	
Repairs & Maintenance			627MNT	\$2,107	0.26%				612100 Bureau - Groun..	
Supplies			622SUP	\$7,025	0.85%	\$0	0.00%	-100.00%	Org	
Travel			624TRV	\$87,940	10.68%	\$0	0.00%	-100.00%	All	
Subcategory Total				\$119,349	14.49%	\$0	0.00%	-100.00%	Account	
Category Total			\$119,349	14.49%	\$0	0.00%	-100.00%	All		
Total Expenses				\$823,782	100.00%	\$842,637	100.00%	2.29%	Program	
									All	
									Account Type	
									All	

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
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Fiscal Year
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FY Comparison
Next FY

Net/Gross Tuition
Net

Chart of Accounts
☒ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
615100 Coal & Mine Da..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

						% of			
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY26	% of Total	Budget FY27	Total Budget	% Change	
Personal Services	Salaries and Wages	Classified	611CLS	\$147,929	49.31%	\$165,617	55.21%	11.96%	
		Contract Professional	611PRF	\$31,048	10.35%	\$34,675	11.56%	11.68%	
		Other Salaries	612OTS	\$24,925	8.31%	\$15,000	5.00%	-39.82%	
		Subcategory Total		\$203,901	67.97%	\$215,292	71.76%	5.59%	
	Benefits	Employee Benefits	614BEN	\$75,115	25.04%	\$83,750	27.92%	11.50%	
		Subcategory Total		\$75,115	25.04%	\$83,750	27.92%	11.50%	
	Category Total			\$279,017	93.01%	\$299,042	99.68%	7.18%	
	Operating Expenses	Operating Expenses	Communications	623COM	\$129	0.04%			
			Contracted Services	621SRV	\$413	0.14%	\$461	0.15%	11.68%
Other			628OTH	\$1,303	0.43%				
Rent			625RNT	\$1,865	0.62%				
Repairs & Maintenance			627MNT	\$3,576	1.19%				
Supplies			622SUP	\$9,658	3.22%	\$497	0.17%	-94.85%	
Travel			624TRV	\$4,040	1.35%				
Subcategory Total				\$20,983	6.99%	\$958	0.32%	-95.43%	
Category Total			\$20,983	6.99%	\$958	0.32%	-95.43%		
Total Expenses			\$300,000	100.00%	\$300,000	100.00%	0.00%		

FY Comparisons:
Selected FY Actual to Current Budget
Selected FY Actual to Next Budget
Selected FY Actual to Previous Actual
■ Next FY

Montana University System
Current Unrestricted Expenditures
FY26 Actuals to FY27 Budgeted
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
26

Period
14

FY Comparison
Next FY

Operating Expenses				Actual FY26	% of Total	Budget FY27	% of Total Budget	% Change
Category	Subcategory	Accounts	Level 1 Acct Code					
Operating Expenses	Operating Expenses	Communications	623COM	\$0		\$5,000	1.30%	
		Contracted Services	621SRV	\$0		\$246,000	64.09%	
		Other	628OTH	\$0		\$13,104	3.41%	
		Rent	625RNT	\$0		\$7,000	1.82%	
		Supplies	622SUP	\$0		\$74,394	19.38%	
		Travel	624TRV	\$0		\$38,358	9.99%	
		Subcategory Total			\$0		\$383,856	100.00%
	Category Total			\$0		\$383,856	100.00%	
Total Expenses				\$0		\$383,856	100.00%	

Net/Gross Tuition
Net

Chart of Accounts
☒ MSU
☒ UM

Ed Units or Agencies
☒ Agencies
☒ Ed Units

Reporting Units
Bureau of Mines

Fund
616100 GWIP HB341

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

The Montana University System
5-Year Comparison by Program
Fiscal Year 2027
Chart of Accounts: All
Reporting Units: Bureau of Mines

Fiscal Year
2027

Chart of Accounts
☒ MSU
☒ UM

Program	2023	2024	2025	2026	2027 Budgeted
Organized Research	\$5,783,053	\$5,990,929	\$6,162,401	\$6,452,603	\$7,020,308
Grand Total	\$5,783,053	\$5,990,929	\$6,162,401	\$6,452,603	\$7,020,308

Ed Units or Agencies
All

Reporting Unit
Bureau of Mines

Program
All

Fund
All

Org
All

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Bureau of Mines and Geology					
	BUDGETED FY 2026	ACTUAL 2026	PER- CENT	BUDGETED FY 2027	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: Bureau						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	4%	1.00	4%	0.00%
Contract Professional	19.26	17.38	72%	19.26	74%	10.80%
Classified	5.00	5.33	22%	5.00	19%	-6.22%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.73	0.41	2%	0.73	3%	78.42%
TOTAL	25.99	24.12	100%	25.99	100%	7.74%
CURRENT UNRESTRICTED FUND: GWIP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	14.00	13.56	96%	15.00	98%	10.59%
Classified	1.00	-	0%	-	0%	
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.08	1%	-	0%	-100.00%
Part-Time and Other	0.26	0.43	3%	0.26	2%	-39.92%
TOTAL	15.26	14.08	100%	15.26	100%	8.40%
CURRENT UNRESTRICTED FUND: GWAP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	6.60	5.10	76%	6.60	75%	29.38%
Classified	2.00	1.55	23%	2.00	23%	29.14%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.54	0.06	1%	0.15	2%	149.51%
TOTAL	9.14	6.71	100%	8.75	100%	30.40%
CURRENT UNRESTRICTED FUND: DATA PRES.						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	1.00	0.92	24%	0.50	13%	-45.83%
Classified	2.50	2.15	56%	2.75	73%	28.17%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.30	0.76	20%	0.50	13%	-34.16%
TOTAL	3.80	3.83	100%	3.75	100%	-2.04%
CURRENT UNRESTRICTED FUND: GWIP HB 341						
Contract Faculty (AY/FY)						
Contract Administrative						
Contract Professional						
Classified						
Graduate Teaching & Research Assistants (GTA & GRA)						
Part-Time and Other						
TOTAL						
CURRENT UNRESTRICTED FUND: HYDROCARBON PRGM						
Contract Faculty (AY/FY)			0%			
Contract Administrative			0%			
Contract Professional	-	0.05	1%			-100.00%
Classified			0%			
Graduate Teaching & Research Assistants (GTA & GRA)			0%			
Part-Time and Other			0%			
TOTAL	-	0.05	1%			-100.00%
TOTAL FTE:						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	2%	1.00	2%	0.00%
Contract Professional	40.86	37.02	76%	41.36	77%	11.74%
Classified	10.50	9.03	19%	9.75	18%	8.02%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.08	0%	-	0%	-100.00%
Part-Time and Other	1.83	1.66	3%	1.64	3%	-1.29%
TOTAL	54.19	48.78	100%	53.75	100%	10.18%

Comments

THE MONTANA UNIVERSITY SYSTEM
BOARD OF REGENTS AUTHORIZED RESERVE ACCOUNTS
FINANCIAL SUMMARY - ACTUAL AND PROJECTED

NAME				CODE
Montana Bureau of Mines & Geology				51120
INDEX	BBRETR-538755	BBRRES-538764		
DESCRIPTION	BOR POLICY 901.10 Retirement Costs	BOR POLICY 901.15 Reserve Revolving	BOR POLICY 901.6 Reverted Appropriations	BOR POLICY 901.13 Scholarships & Stipends
1. Effective Date of Board Policy	January 2004	May 2005	November 1999	May 2003
2. Date Reserve Fund Established by Campus	FY 2006	FY 2015	N/A	N/A
3. Fund Code (BANNER)	538755	538764		
4. Financial Summary				
Beginning Fund Balance - FY 26	298,214	27,751	-	
+ Revenues, Transfers In	-		-	
- Expenditures, Transfers Out	-	1,273	-	
Ending Fund Balance - FYE 26	298,214	26,478	-	-
+ Revenues, Transfers In (Projected FY27)	-	-	-	
- Expenditures, Transfers Out (Projected FY27)	-	20,080	-	
Fund Balance - FYE 2027 (Projected)	298,214	6,398	-	-
5. Required Reports				
a. Is a long-term deferred maintenance and equipment/fixed asset plan on file with OCHE?				
b. Has the required annual business plan been submitted and approved by OCHE?				
c. Has the required documentation for the transfers out of this reserve fund been submitted to OCHE?	X	X		

****NOTES****

Annual Business Plan remains unchanged from original submitted plan. Actual revenues & expenditures remain consistent with plan.

CHE 115

Negative Fund Balance Report. There are no negative fund balances at the fund or sub fund levels as reported to SABHRS as of June 30, 2026.

CHE 116

Negative Cash Balance Report. There are no negative cash balances at the fund or sub fund levels as reported to SABHRS as of June 30, 2026.